

Legislature - Joint Legislative Budget Committee

	FY 2011 ACTUAL	FY 2012 ESTIMATE	FY 2013 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	29.0	29.0	29.0
Personal Services	1,330,100	1,616,900	1,600,200
Employee Related Expenditures	518,200	557,800	574,500
Professional and Outside Services	80,200	125,000	125,000
Travel - In State	200	500	500
Other Operating Expenditures	27,700	97,700	97,700
Equipment	100	2,000	2,000
AGENCY TOTAL	1,956,500	2,399,900^{1/}	2,399,900
FUND SOURCES			
General Fund	1,956,500	2,399,900	2,399,900
SUBTOTAL - Appropriated Funds	1,956,500	2,399,900	2,399,900
TOTAL - ALL SOURCES	1,956,500	2,399,900	2,399,900

AGENCY DESCRIPTION — The Staff of the Joint Legislative Budget Committee, established by the Arizona Legislature, provides its members with analysis, forecasts, research and recommendations on state government finances and public policies.

Operating Budget

The Baseline includes \$2,399,900 and 29 FTE Positions from the General Fund in FY 2013 for the operating budget. These amounts are unchanged from FY 2012.

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FORMAT — Lump Sum by Agency

FOOTNOTES

Standard Footnotes

This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

^{1/} In addition to these amounts, a total of \$75,600 GF is appropriated in FY 2012 for costs associated with an additional pay period.